



U.S. General Services Administration

# Federal Acquisition Service

## Acquisitions Operations FY11

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## Agenda

- Fiscal Year 2010 Accomplishments
- Key Measures
- Fiscal Year 2011 Initiatives





## Federal Acquisition Service

### AO Key Nationwide Measures – September 2010

Measure	FY09 (Actual)	AO FY10 Baseline/ Target	FY10 (Actual)	Projection G/Y/R *
Business Volume	\$21,704,826,111	\$22,054,800,000	\$22,184,831,477 (MAS/SOP)	G
Customer Satisfaction	72.2	70.2/76.2	71.6	G
% of Options Exercised for Five Year Period	49.6%	49.6%/60.1%	62.3% (September) 52% (FY10 YTD Cum)	G
Percentage of Electronic Mods (20%)	10.5%	10.5%/15.5%	44%	G
Percentage of Electronic Offers (15%)	30.3%	30.3%/39.3%	61.05%	G
Plan Versus Actual FAS Direct Costs	-5.1%	-13%/-5%	-6.8%	G
FAS Direct Costs as a % of FAS Gross Margin	30.61%	30.61%/21.75%	32.97%	Y
AO Direct Costs as a Percentage of Gross Margin	24.8%	24.8%/ 20.8%	29.4%	Y
Cycle Time to Process Mods	14.1 Days	14.1 Days/12 Days	12.9 Days	Y
Cycle Time to Process Offers	69.1 Days	75 Days/ 72 Days	93.4 Days	Y
GSS AO Socioeconomic Business Volume	33.8%	33.8%/ 36.8%	32.6%	Y
% of CORS File Processed Within 5 Days	77.7%	77.7%/ 82.7%	.79% 77.2% (FY10 YTD Cum)	G

Contribute to Corporate Incentivized Measures

\* G – Within Baseline/Target Y – Within 50% of Baseline/Target R – Greater than 50% from Baseline

## AO Key Nationwide Measures – December 2010

Measure	FY10 (Actual)	AO FY11 Baseline/ Target	FY11 (Actual)	Projection G/Y/R *
Business Volume	\$22,184,672,087	\$22,809,270,952	\$6,199,130,425 (CASH/SOP)	G
Customer Satisfaction	71.6	71.6/75.6	TBD	G
% of Options Exercised for Five Year Period (FAS Index Measure)	52%	52%/65%	51.6% (December) 62.8% (FY11 YTD Cum)	G
Percentage of Electronic Mods	44%	44%/85%	68.8%	G
Percentage of Electronic Offers	61.1%	61.1%/98%	96.7%	G
Plan Versus Actual FAS Direct Costs	-6.8%	TBD	TBD	G
FAS Direct Costs as a % of FAS Gross Margin	32.97%	TBD	TBD	G
AO Direct Costs as a Percentage of Gross Margin	29.4%	33.4%/ 29.4%	25.9%	G
Cycle Time to Process Mods	12.9 Days	12.9 Days/12 Days	13.9 Days	Y
Cycle Time to Process Offers	93.4 Days	75 Days/ 72 Days	111.2 Days	R
% of CORS File Processed Within 5 Days	77.3%	77.3%/ 77.9%	73.7% (Dec) 78.8% (FY11 YTD Cum)	G

Actual or Contributor to Corporate Incentivized Measures

\* G – Within Baseline/Target Y – Within 50% of Baseline/Target R – Greater than 50% from Baseline



## **2010 Acquisition Excellence Accomplishments**

- Established FSSI Office Supplies BPA
- Proved Schedule Prices are Excellent through Study of Office Supply Pricing
- Transitioned HUDs M&M program to FABS completed, a \$1 billion new program
- Numerous new SINS established
- 30 point increase in e-mod and e-offer. E-Contracting became standard process.



## **2010 Workforce Excellence Accomplishments**

- Supported Workforce through Contract Quality ON
- Stood up Centralized Training Program
- Moved work between regions to address surge demands



## **2010 Environmental Sustainability Accomplishments**

- Established first green schedule, with Energy Star requirement for Schedule 36.
- Comprehensive Professional Energy Services BPAs established and 6 orders placed
- Migrated from paper based to web-based publications and information under products/services tab





## **2010 Customer Focused Offerings Accomplishments**

- AO Opportunities project with CAR captured 38 opportunities totaling \$598 million for FY 09-10
- Developed consistent marketing materials
- Mapped Customer Support model defining different levels of service
- Drafted standard product solicitation



## FY11 Key Initiatives



### Workforce Excellence

- Training program rollout
- Standard desk guide for all AO MAS workforce
- Defined Customer Service Standards



### Acquisition Excellence

- Digitization
- E-SOW
- MaD Mod
- Launch FSSI Print Management
- Fully deploy FSSI OSII



### Customer Focused Offerings

- Level III Data and Point of Sale
- Application of Social Media
- Second Pricing Study
- Customer portal improvements
- Standard product solicitation rollout



### Environmental Sustainability

- Greening of Schedules
- Implement end-to-end electronic contracting